

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NORTHLINE PAVING: PARKER TO CANINO  | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br>N-0696  |      |      |                         |      |               |
|---|--|---|--|------|------|-------------------------|------|---------------|
|   | <b>Location:</b> BH                              | <b>Served:</b> BH   | <b>Key Map:</b> 413 S,W  |      |      | <b>Neighborhood:</b> 45 |      |               |
|   | <b>Geographic Reference:</b> 5462                |   |  |      |      |                         |      |               |
| <b>Description:</b><br>Project provides for the engineering, right-of-way acquisition and construction of a four lane concrete street with curbs, sidewalks, street lighting and necessary underground utilities as needed. |  |   | <b>Operating and Maintenance Costs:(Thousands)</b>   |      |      |                         |      |               |
| <b>Justification:</b><br>The street has deteriorated to the condition where minor repair work is not economically practical. The improved roadway will improve traffic circulation and reduce hazards.                      |  |   | Personnel <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u><br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br>FTEs |      |      |                         |      |               |
| Project Allocation  | Appropriations Through Dec. 31, 2002 (Thousands) | Estimated Appropriations Jan 1 - June 30 2003 (Thousands) | Fiscal Year Planned Appropriations (Thousands)   |      |      |                         |      | Project Total |
|   |  |   | 2004   | 2005 | 2006 | 2007                    | 2008 |               |
| Acquisition   |  |   |  |      |      | 50                      |      | 50            |
| Design  |  |   |  |      | 300  | 400                     |      | 700           |
| Construction  |  |   |  |      |      |                         |      |               |
| Equipment   |  |   |  |      |      |                         |      |               |
| Civic Art   |  |   |  |      |      |                         |      |               |
|   |  |   |  |      |      |                         |      | 0             |
| <b>Total Allocations</b>  |  |   |  |      | 300  | 450                     |      | 750           |
| <b>Source of Funds</b>  |  |   |  |      |      |                         |      |               |
| Metropolitan Transit Authority  |  |   |  |      |      | 400                     |      | 400           |
| S&B Cons. Const. Fund   |  |   |  |      | 300  | 50                      |      | 350           |
|   |  |   |  |      |      |                         |      |               |
|   |  |   |  |      |      |                         |      |               |
|   |  |   |  |      |      |                         |      |               |
| <b>Total Funds</b>  |  |   |  |      | 300  | 450                     |      | 750           |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>AIRLINE REHABILITATION: N. MAIN TO NORTH LOOP   | <b>Council District</b>           |                    | <b>C.I.P. Number:</b><br><b>N-0697</b>   |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|---|-----------------------------------|--------------------|--|------|-------------------------|--|--|--|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|   | <b>Location:</b> H                | <b>Served:</b> ALL | <b>Key Map:</b> 453S,X   |      | <b>Neighborhood:</b> 15 |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   | <b>Geographic Reference:</b> 5359 |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>Project provides for the rehabilitation of the existing roadway including the engineering and construction of a multi-lane undivided roadway with curbs, sidewalks, street lighting & underground utilities. Project includes overlay from N. Main to Cavalcade. |                                   |                    | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> |      |                         |  |  |  | 2004 | 2005 | 2006 | 2007 | 2008 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |
|   | 2004                              | 2005               | 2006   | 2007 | 2008                    |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Personnel   |                                   |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Supplies  |                                   |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Svcs. and Chgs  |                                   |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Capital Outlay  |                                   |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Total   |                                   |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| FTEs  |                                   |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Justification:</b><br>Project will rehabilitate a street that has deteriorated to the point where it cannot be repaired and must be rehabilitated to provide adequate access.  |                                   |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

  

| Project Allocation       | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |       |      |      |      | Project Total |
|--------------------------|--|--|--|-------|------|------|------|---------------|
|                          |  |  | 2004   | 2005  | 2006 | 2007 | 2008 |               |
| Acquisition              |  |  | 100  |       |      |      |      | 100           |
| Design                   | 552  |  | 50   |       |      |      |      | 602           |
| Construction             |  |  |  | 2,500 |      |      |      | 2,500         |
| Equipment                |  |  |  |       |      |      |      |               |
| Civic Art                |  |  |  |       |      |      |      |               |
|                          |  |  |  |       |      |      |      | 0             |
| <b>Total Allocations</b> | 552  |  | 150  | 2,500 |      |      |      | 3,202         |

  

| Source of Funds                |     |  |     |       |  |  |  |       |
|--------------------------------|-----|--|-----|-------|--|--|--|-------|
| S&B Cons. Const. Fund          | 552 |  | 150 | 1,100 |  |  |  | 1,802 |
| Metropolitan Transit Authority |     |  |     | 1,400 |  |  |  | 1,400 |
|                                |     |  |     |       |  |  |  |       |
|                                |     |  |     |       |  |  |  |       |
|                                |     |  |     |       |  |  |  |       |
| <b>Total Funds</b>             | 552 |  | 150 | 2,500 |  |  |  | 3,202 |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>YORK PAVING: NAVIGATION TO POLK   | <b>Council District</b>                |             | <b>C.I.P. Number:</b><br><b>N-0698</b>  |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|---|--|-------------|---|-------------|-------------------------|--|--|--|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|   | Location:HI                            | Served: ALL | <b>Key Map:</b> 494N,S  |             | <b>Neighborhood:</b> 63 |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   | <b>Geographic Reference:</b> 5456-5457 |             |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>Project will provide for the reconstruction of the existing concrete roadway. The project will include the engineering and construction for a three lane concrete roadway with parking, curbs, sidewalks, street lighting and necessary underground utilities.<br><br><b>Justification:</b><br>The street has deteriorated to the point where it cannot be repaired and must be reconstructed to provide adequate access. Related to N-0717. |  |             | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;"><u>2004</u></th> <th style="text-align: center;"><u>2005</u></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table> |             |                         |  |  |  | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |
|   | <u>2004</u>                            | <u>2005</u> | <u>2006</u>   | <u>2007</u> | <u>2008</u>             |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Personnel   |  |             |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Supplies  |  |             |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Svcs. and Chgs  |  |             |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Capital Outlay  |  |             |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Total   |  |             |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| FTEs  |  |             |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

  

| Project Allocation       | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |       |      |      | Project Total |
|--------------------------|--|--|--|------|-------|------|------|---------------|
|                          |  |  | 2004   | 2005 | 2006  | 2007 | 2008 |               |
| Acquisition              |  |  |  | 100  |       |      |      | 100           |
| Design                   |  |  | 300  |      |       |      |      | 300           |
| Construction             |  |  |  |      | 1,650 |      |      | 1,650         |
| Equipment                |  |  |  |      |       |      |      |               |
| Civic Art                |  |  |  |      |       |      |      |               |
|                          |  |  |  |      |       |      |      | 0             |
| <b>Total Allocations</b> |  |  | 300  | 100  | 1,650 |      |      | 2,050         |

  

| Source of Funds       |  |  |     |     |       |  |  |       |
|-----------------------|--|--|-----|-----|-------|--|--|-------|
| S&B Cons. Const. Fund |  |  | 300 | 100 | 1,650 |  |  | 2,050 |
|                       |  |  |     |     |       |  |  |       |
|                       |  |  |     |     |       |  |  |       |
|                       |  |  |     |     |       |  |  |       |
|                       |  |  |     |     |       |  |  |       |
| <b>Total Funds</b>    |  |  | 300 | 100 | 1,650 |  |  | 2,050 |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

|  |  |                    |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|--|--|--------------------|---|-------------|-------------------------|--|--|--|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|
| <b>Project :</b><br>COLLINGSWORTH GRADE SEPARATION AT HARDY TOLLWAY  | <b>Council District</b>                |                    | <b>C.I.P. Number:</b><br><b>N-0700</b>  |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  | <b>Location:</b> H                     | <b>Served:</b> ALL | <b>Key Map:</b> 493H  |             | <b>Neighborhood:</b> 52 |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  | <b>Geographic Reference:</b> 5458-0704 |                    |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Description:</b><br>Roadway grade separation adjacent to Hardy Tollway.   |  |                    | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <tr> <td></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table> |             |                         |  |  |  | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |
|  | <u>2004</u>                            | <u>2005</u>        | <u>2006</u>   | <u>2007</u> | <u>2008</u>             |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Personnel  |  |                    |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Supplies   |  |                    |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Svcs. and Chgs   |  |                    |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Capital Outlay   |  |                    |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total</b>   |  |                    |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Justification:</b><br>The roadway will improve access for Tollway users to the downtown area. The project is a joint participation of Harris County Tollway Authority, and The City of Houston. |  |                    | <b>FTEs</b>   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |

  

| Project Allocation       | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |       |      |      |      | Project Total |
|--------------------------|--|--|--|-------|------|------|------|---------------|
|                          |  |  | 2004   | 2005  | 2006 | 2007 | 2008 |               |
| Acquisition              |  |  |  |       |      |      |      |               |
| Design                   | 596  |  | 50   |       |      |      |      | 646           |
| Construction             |  |  |  | 5,300 |      |      |      | 5,300         |
| Equipment                |  |  |  |       |      |      |      |               |
| Civic Art                |  |  |  |       |      |      |      |               |
|                          |  |  |  |       |      |      |      | 0             |
| <b>Total Allocations</b> | 596  |  | 50   | 5,300 |      |      |      | 5,946         |

  

| Source of Funds                |     |  |    |       |  |  |  |       |
|--------------------------------|-----|--|----|-------|--|--|--|-------|
| S&B Cons. Const. Fund          | 596 |  | 50 |       |  |  |  | 646   |
| Metropolitan Transit Authority |     |  |    | 5,300 |  |  |  | 5,300 |
|                                |     |  |    |       |  |  |  |       |
|                                |     |  |    |       |  |  |  |       |
|                                |     |  |    |       |  |  |  |       |
| <b>Total Funds</b>             | 596 |  | 50 | 5,300 |  |  |  | 5,946 |

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# CITY OF HOUSTON

|  |                              |                    |  |  |                         |  |  |
|--|------------------------------|--------------------|--|--|-------------------------|--|--|
| <b>Project :</b><br>GENOA REDBLUFF PAVING: BELTWAY 8 TO SPACE CENTER BLVD/JANA | <b>Council District</b>      |                    | <b>C.I.P. Number:</b><br><b>N-0702</b> |  |                         |  |  |
|  | <b>Location:</b> E           | <b>Served:</b> ALL | <b>Key Map:</b> 578 NSW                |  | <b>Neighborhood:</b> 80 |  |  |
|  | <b>Geographic Reference:</b> |                    |  |  |                         |  |  |

  

|  |  |             |             |             |             |             |
|--|--|-------------|-------------|-------------|-------------|-------------|
| <b>Description:</b><br>Project provides for right-of-way acquisition, engineering and construction of two 24 foot-wide concrete roads with curbs, sidewalks, street lighting and necessary underground utilities. Harris County managed.<br><br><b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards. | <b>Operating and Maintenance Costs:(Thousands)</b> |             |             |             |             |             |
|  |  | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> |
|  | Personnel  |             |             |             |             |             |
|  | Supplies   |             |             |             |             |             |
|  | Svcs. and Chgs                                     |             |             |             |             |             |
|  | Capital Outlay                                     |             |             |             |             |             |
| <b>Total</b>   |  |             |             |             |             |             |
| <b>FTEs</b>  |  |             |             |             |             |             |

  

| Project Allocation       | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |       |       |      |      | Project Total |
|--------------------------|--|--|--|-------|-------|------|------|---------------|
|                          |  |  | 2004   | 2005  | 2006  | 2007 | 2008 |               |
| Acquisition              |  |  |  | 300   |       |      |      | 300           |
| Design                   | 500  |  |  | 1,000 |       |      |      | 1,500         |
| Construction             |  |  |  |       | 6,300 |      |      | 6,300         |
| Equipment                |  |  |  |       |       |      |      |               |
| Civic Art                |  |  |  |       |       |      |      |               |
|                          |  |  |  |       |       |      |      | 0             |
| <b>Total Allocations</b> | 500  |  |  | 1,300 | 6,300 |      |      | 8,100         |

  

| Source of Funds                |     |  |  |       |       |  |  |       |
|--------------------------------|-----|--|--|-------|-------|--|--|-------|
| S&B Cons. Const. Fund          |     |  |  | 1,300 |       |  |  | 1,300 |
| Metropolitan Transit Authority |     |  |  |       | 6,300 |  |  | 6,300 |
| Harris County Participation    | 500 |  |  |       |       |  |  | 500   |
|                                |     |  |  |       |       |  |  |       |
|                                |     |  |  |       |       |  |  |       |
| <b>Total Funds</b>             | 500 |  |  | 1,300 | 6,300 |  |  | 8,100 |

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>HOLLISTER ROAD: WHITE OAK BAYOU TO W. GULF BANK  | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br>N-0704  |      |      |                        |      |               |
|--|--|---|--|------|------|------------------------|------|---------------|
|  | <b>Location:</b> A                               | <b>Served:</b> ALL  | <b>Key Map:</b> 410R,M   |      |      | <b>Neighborhood:</b> 5 |      |               |
|  | <b>Geographic Reference:</b>                     |   |  |      |      |                        |      |               |
| <b>Description:</b><br>Project provides for the engineering and construction of a four lane divided concrete road with curbs, sidewalks, and necessary underground utilities.  |  |   | <b>Operating and Maintenance Costs:(Thousands)</b><br>Personnel      2004      2005      2006      2007      2008<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br>FTEs |      |      |                        |      |               |
| <b>Justification:</b><br>Project will improve traffic flow/circulation and drainage in the service area, and will upgrade existing roadway to major thoroughfare standards. Requires Harris County participation to extend to Little York. |  |   |  |      |      |                        |      |               |
| Project Allocation   | Appropriations Through Dec. 31, 2002 (Thousands) | Estimated Appropriations Jan 1 - June 30 2003 (Thousands) | Fiscal Year Planned Appropriations (Thousands)   |      |      |                        |      | Project Total |
|  |  |   | 2004   | 2005 | 2006 | 2007                   | 2008 |               |
| Acquisition  |  |   |  |      |      |                        |      |               |
| Design   |  |   |  |      |      |                        | 250  | 250           |
| Construction   |  |   |  |      |      |                        |      |               |
| Equipment  |  |   |  |      |      |                        |      |               |
| Civic Art  |  |   |  |      |      |                        |      |               |
|  |  |   |  |      |      |                        |      | 0             |
| <b>Total Allocations</b>   |  |   |  |      |      |                        | 250  | 250           |
| <b>Source of Funds</b>   |  |   |  |      |      |                        |      |               |
| Metropolitan Transit Authority   |  |   |  |      |      |                        | 250  | 250           |
|  |  |   |  |      |      |                        |      |               |
|  |  |   |  |      |      |                        |      |               |
|  |  |   |  |      |      |                        |      |               |
|  |  |   |  |      |      |                        |      |               |
| <b>Total Funds</b>   |  |   |  |      |      |                        | 250  | 250           |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |                              |                    |                            |                         |  |  |  |
|--|------------------------------|--------------------|----------------------------|-------------------------|--|--|--|
| <b>Project :</b><br>HUGHES ROAD REHABILITATION: BELTWAY 8 TO CITY LIMIT(BLACKHAWK) | <b>Council District</b>      |                    | <b>C.I.P. Number:</b>      |                         |  |  |  |
|  | <b>Location:</b> E           | <b>Served:</b> ALL | <b>N-0705</b>              |                         |  |  |  |
|  | <b>Geographic Reference:</b> |                    | <b>Key Map:</b> 576Y,616BC | <b>Neighborhood:</b> 80 |  |  |  |

  

|   |  |             |             |             |             |             |
|---|--|-------------|-------------|-------------|-------------|-------------|
| <b>Description:</b><br>Project provides for the rehabilitation of the existing concrete four lane boulevard. The work includes section and point reconstruction of the concrete roadways and curbs, bridge improvements, sidewalks, street lighting and underground utilities.<br><br><b>Justification:</b><br>Improvements will upgrade the existing paving surface which is presently beyond normal maintenance capabilities. | <b>Operating and Maintenance Costs:(Thousands)</b> |             |             |             |             |             |
|   |  | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> |
|   | Personnel  |             |             |             |             |             |
|   | Supplies   |             |             |             |             |             |
|   | Svcs. and Chgs                                     |             |             |             |             |             |
|   | Capital Outlay                                     |             |             |             |             |             |
| Total   |  |             |             |             |             |             |
| <b>FTEs</b>   |  |             |             |             |             |             |

  

| Project Allocation       | Appropriations Through Dec. 31, 2002 (Thousands) | Estimated Appropriations Jan 1 - June 30 2003 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |      |      |       | Project Total |
|--------------------------|--|---|--|------|------|------|-------|---------------|
|                          |  |   | 2004   | 2005 | 2006 | 2007 | 2008  |               |
| Acquisition              |  |   |  |      |      |      |       |               |
| Design                   | 743  |   |  |      |      | 400  |       | 1,143         |
| Construction             |  |   |  |      |      |      | 4,000 | 4,000         |
| Equipment                |  |   |  |      |      |      |       |               |
| Civic Art                |  |   |  |      |      |      |       |               |
|                          |  |   |  |      |      |      |       | 0             |
| <b>Total Allocations</b> | 743  |   |  |      |      | 400  | 4,000 | 5,143         |

  

| Source of Funds                |     |  |  |  |  |     |       |       |
|--------------------------------|-----|--|--|--|--|-----|-------|-------|
| S&B Cons. Const. Fund          | 743 |  |  |  |  |     |       | 743   |
| Metropolitan Transit Authority |     |  |  |  |  | 400 | 4,000 | 4,400 |
|                                |     |  |  |  |  |     |       |       |
|                                |     |  |  |  |  |     |       |       |
|                                |     |  |  |  |  |     |       |       |
| <b>Total Funds</b>             | 743 |  |  |  |  | 400 | 4,000 | 5,143 |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |                              |             |  |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|--|------------------------------|-------------|--|-------------|----------------------|--|--|--|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
| <b>Project :</b><br>PARKER ROAD: HARDY TOLL ROAD TO EASTEX FRWY  | <b>Council District</b>      |             | <b>C.I.P. Number:</b><br><b>N-0708</b>   |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  | Location: BH                 | Served: ALL | <b>Key Map:</b> 413V, 414ST  |             | <b>Neighborhood:</b> |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  | <b>Geographic Reference:</b> |             |  |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related project N-0620.<br><br><b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards. |                              |             | <b>Operating and Maintenance Costs: (Thousands)</b><br><table style="width:100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table> |             |                      |  |  |  | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |
|  | <u>2004</u>                  | <u>2005</u> | <u>2006</u>  | <u>2007</u> | <u>2008</u>          |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Personnel  |                              |             |  |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Supplies   |                              |             |  |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Svcs. and Chgs   |                              |             |  |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Capital Outlay   |                              |             |  |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Total  |                              |             |  |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| FTEs   |                              |             |  |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

  

| Project Allocation       | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |      |       |      | Project Total |
|--------------------------|--|--|--|------|------|-------|------|---------------|
|                          |  |  | 2004   | 2005 | 2006 | 2007  | 2008 |               |
| Acquisition              |  |  |  |      |      | 300   |      | 300           |
| Design                   |  |  |  |      |      | 1,300 |      | 1,300         |
| Construction             |  |  |  |      |      |       |      |               |
| Equipment                |  |  |  |      |      |       |      |               |
| Civic Art                |  |  |  |      |      |       |      |               |
|                          |  |  |  |      |      |       |      | 0             |
| <b>Total Allocations</b> |  |  |  |      |      | 1,600 |      | 1,600         |

  

| Source of Funds                |  |  |  |  |  |       |  |       |
|--------------------------------|--|--|--|--|--|-------|--|-------|
| S&B Cons. Const. Fund          |  |  |  |  |  | 300   |  | 300   |
| Metropolitan Transit Authority |  |  |  |  |  | 1,300 |  | 1,300 |
|                                |  |  |  |  |  |       |  |       |
|                                |  |  |  |  |  |       |  |       |
|                                |  |  |  |  |  |       |  |       |
| <b>Total Funds</b>             |  |  |  |  |  | 1,600 |  | 1,600 |



# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GREENS ROAD PAVING: LEE ROAD TO U.S. 59  | <b>Council District</b>                                       |  | <b>C.I.P. Number:</b><br>N-0710   |             |                         |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|--|---|--|---|-------------|-------------------------|-------------|-------------|----------------------|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|
|  | <b>Location:</b> B  | <b>Served:</b> ALL   | <b>Key Map:</b> 374R, 375N  |             | <b>Neighborhood:</b> 42 |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|  | <b>Geographic Reference:</b>                                  |  |   |             |                         |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Description:</b><br>Project provides for right-of-way acquisition and engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related projects N-0664 and N-0686.<br><br><b>Justification:</b><br>Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <b>FTEs</b> |             |                         |             |             |                      | 2004 | 2005 | 2006 | 2007 | 2008 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  |
|  | 2004  | 2005   | 2006  | 2007        | 2008                    |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Personnel  |   |  |   |             |                         |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Supplies   |   |  |   |             |                         |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Svcs. and Chgs   |   |  |   |             |                         |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Capital Outlay   |   |  |   |             |                         |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Total  |   |  |   |             |                         |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Project Allocation</b>  | <b>Appropriations Through</b><br>Dec. 31, 2002<br>(Thousands) | <b>Estimated Appropriations</b><br>Jan 1 - June 30 2003<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>   |             |                         |             |             | <b>Project Total</b> |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|  |   |  | <b>2004</b>   | <b>2005</b> | <b>2006</b>             | <b>2007</b> | <b>2008</b> |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Acquisition  |   |  |   |             |                         | 500         |             | 500                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Design   |   |  |   |             |                         | 600         |             | 600                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Construction   |   |  |   |             |                         |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Equipment  |   |  |   |             |                         |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Civic Art  |   |  |   |             |                         |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|  |   |  |   |             |                         |             |             | 0                    |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Total Allocations</b>   |   |  |   |             |                         | 1,100       |             | 1,100                |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Source of Funds</b>   |   |  |   |             |                         |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| S&B Cons. Const. Fund  |   |  |   |             |                         | 500         |             | 500                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Metropolitan Transit Authority   |   |  |   |             |                         | 600         |             | 600                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|  |   |  |   |             |                         |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|  |   |  |   |             |                         |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|  |   |  |   |             |                         |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Total Funds</b>   |   |  |   |             |                         | 1,100       |             | 1,100                |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |

## 2004 – 2008 CAPITAL IMPROVEMENT PLAN

## CITY OF HOUSTON

| <b>Project :</b><br>MONROE PAVING: FUQUA TO BELTWAY 8  |  | <b>Council District</b>   |   | <b>C.I.P. Number:</b><br>N-0711                       |             |                          |             |             |                      |
|--|--|---|---|---|-------------|--------------------------|-------------|-------------|----------------------|
|  |  | <b>Location:</b> E  | <b>Served:</b> ALL  | <b>Key Map:</b> 575UY                                 |             | <b>Neighborhood:</b> 78, |             |             |                      |
|  |  | <b>Geographic Reference:</b>                                    |   |   |             |                          |             |             |                      |
| <b>Description:</b><br>Project provides right-of-way acquisition and engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Previously N-0574B. Related to N-0574. |  |   | <b>Operating and Maintenance Costs:(Thousands)</b><br><div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total |   |             |                          |             |             |                      |
| <b>Justification:</b><br>Improvements will provide a new major thoroughfare to improve traffic flow/circulation and drainage in the service area.  |  |   | <b>FTEs</b>   |   |             |                          |             |             |                      |
| <b>Project Allocation</b>  |  | <b>Appropriations Through<br/>Dec. 31, 2002<br/>(Thousands)</b> | <b>Estimated Appropriations<br/>Jan 1 - June 30<br/>2003<br/>(Thousands)</b>  | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                          |             |             | <b>Project Total</b> |
|  |  |   |   | <b>2004</b>   | <b>2005</b> | <b>2006</b>              | <b>2007</b> | <b>2008</b> |                      |
| Acquisition  |  |   |   |   |             | 100                      |             |             | 100                  |
| Design   |  |   |   |   | 200         | 400                      |             |             | 600                  |
| Construction   |  |   |   |   |             |                          | 3,000       |             | 3,000                |
| Equipment  |  |   |   |   |             |                          |             |             |                      |
| Civic Art  |  |   |   |   |             |                          |             |             |                      |
|  |  |   |   |   |             |                          |             |             | 0                    |
| <b>Total Allocations</b>   |  |   |   |   | 200         | 500                      | 3,000       |             | 3,700                |
| <b>Source of Funds</b>   |  |   |   |   |             |                          |             |             |                      |
| S&B Cons. Const. Fund  |  |   |   |   | 200         | 500                      |             |             | 700                  |
| Metropolitan Transit Authority   |  |   |   |   |             |                          | 3,000       |             | 3,000                |
|  |  |   |   |   |             |                          |             |             |                      |
|  |  |   |   |   |             |                          |             |             |                      |
|  |  |   |   |   |             |                          |             |             |                      |
| <b>Total Funds</b>   |  |   |   |   | 200         | 500                      | 3,000       |             | 3,700                |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

|   |                              |                    |  |  |                      |  |  |
|---|------------------------------|--------------------|--|--|----------------------|--|--|
| <b>Project :</b><br>EL DORADO PAVING: IH45 TO BEAMER  | <b>Council District</b>      |                    | <b>C.I.P. Number:</b><br>N-0712  |  |                      |  |  |
|   | <b>Location:</b> E           | <b>Served:</b> ALL | <b>Key Map:</b> 617U   |  | <b>Neighborhood:</b> |  |  |
|   | <b>Geographic Reference:</b> |                    |  |  |                      |  |  |
| <b>Description:</b><br>Project provides engineering and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. |                              |                    | <b>Operating and Maintenance Costs:(Thousands)</b><br><div style="display: flex; justify-content: space-around;"> <span><u>2004</u></span> <span><u>2005</u></span> <span><u>2006</u></span> <span><u>2007</u></span> <span><u>2008</u></span> </div> Personnel<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total |  |                      |  |  |
| <b>Justification:</b><br>Improvements will provide a new major thoroughfare to improve traffic flow/circulation and drainage in the service area.                   |                              |                    | <b>FTEs</b>  |  |                      |  |  |

  

| Project Allocation       | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |      |      |      | Project Total |
|--------------------------|--|--|--|------|------|------|------|---------------|
|                          |  |  | 2004   | 2005 | 2006 | 2007 | 2008 |               |
| Acquisition              |  |  |  |      |      |      |      |               |
| Design                   |  |  | 250  |      |      |      |      | 250           |
| Construction             |  |  | 1,800  |      |      |      |      | 1,800         |
| Equipment                |  |  |  |      |      |      |      |               |
| Civic Art                |  |  |  |      |      |      |      |               |
|                          |  |  |  |      |      |      |      | 0             |
| <b>Total Allocations</b> |  |  | 2,050  |      |      |      |      | 2,050         |

  

| Source of Funds                |  |  |       |  |  |  |  |       |
|--------------------------------|--|--|-------|--|--|--|--|-------|
| Clear Creek ISD                |  |  | 250   |  |  |  |  | 250   |
| Metropolitan Transit Authority |  |  | 1,800 |  |  |  |  | 1,800 |
|                                |  |  |       |  |  |  |  |       |
|                                |  |  |       |  |  |  |  |       |
|                                |  |  |       |  |  |  |  |       |
| <b>Total Funds</b>             |  |  | 2,050 |  |  |  |  | 2,050 |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>HOMESTEAD GRADE SEPARATION @ UPRR   |  |  | <b>Council District</b>  |                    | <b>C.I.P. Number:</b><br><b>N-0713</b> |      |                         |               |  |  |  |  |
|---|--|--|--|--------------------|--|------|-------------------------|---------------|--|--|--|--|
|   |  |  | <b>Location:</b> B   | <b>Served:</b> ALL | <b>Key Map:</b> 454H                   |      | <b>Neighborhood:</b> 48 |               |  |  |  |  |
|   |  |  | <b>Geographic Reference:</b>   |                    |  |      |                         |               |  |  |  |  |
| <b>Description:</b><br>Provides design, right-of-way acquisition, engineering, and construction of a grade separation over the Union Pacific R.R.<br><br><b>Justification:</b><br>Reduces delay and improves traffic circulation on the major thoroughfare. |  |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><div style="display: flex; justify-content: space-around;"> <span><u>2004</u></span> <span><u>2005</u></span> <span><u>2006</u></span> <span><u>2007</u></span> <span><u>2008</u></span> </div> Personnel<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total |                    |  |      |                         |               |  |  |  |  |
|   |  |  | <b>FTEs</b>  |                    |  |      |                         |               |  |  |  |  |
|   |  |  |  |                    |  |      |                         |               |  |  |  |  |
|   |  |  |  |                    |  |      |                         |               |  |  |  |  |
|   |  |  |  |                    |  |      |                         |               |  |  |  |  |
| Project Allocation  | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands)   |                    |  |      |                         | Project Total |  |  |  |  |
|   |  |  | 2004   | 2005               | 2006                                   | 2007 | 2008                    |               |  |  |  |  |
| Acquisition   |  |  |  |                    |  | 300  |                         | 300           |  |  |  |  |
| Design  |  |  |  |                    | 300                                    | 500  |                         | 800           |  |  |  |  |
| Construction  |  |  |  |                    |  |      | 4,000                   | 4,000         |  |  |  |  |
| Equipment   |  |  |  |                    |  |      |                         |               |  |  |  |  |
| Civic Art   |  |  |  |                    |  |      |                         |               |  |  |  |  |
|   |  |  |  |                    |  |      |                         | 0             |  |  |  |  |
| <b>Total Allocations</b>  |  |  |  |                    | 300                                    | 800  | 4,000                   | 5,100         |  |  |  |  |
| <b>Source of Funds</b>  |  |  |  |                    |  |      |                         |               |  |  |  |  |
| S&B Cons. Const. Fund   |  |  |  |                    |  | 300  |                         | 300           |  |  |  |  |
| Metropolitan Transit Authority  |  |  |  |                    | 300                                    | 500  | 4,000                   | 4,800         |  |  |  |  |
|   |  |  |  |                    |  |      |                         |               |  |  |  |  |
|   |  |  |  |                    |  |      |                         |               |  |  |  |  |
|   |  |  |  |                    |  |      |                         |               |  |  |  |  |
| <b>Total Funds</b>  |  |  |  |                    | 300                                    | 800  | 4,000                   | 5,100         |  |  |  |  |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

| <b>Project :</b><br>INDUSTRIAL RD. PAVING: FEDERAL TO SHEFFIELD   | <b>Council District</b>      |                  | <b>C.I.P. Number:</b><br>N-0715  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|---|------------------------------|------------------|--|------|-------------------------|--|--|--|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|   | <b>Location:</b> E           | <b>Served:</b> E | <b>Key Map:</b> 496M.497N  |      | <b>Neighborhood:</b> 58 |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   | <b>Geographic Reference:</b> |                  |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>Project provides engineering and construction concrete roadway with curbs, sidewalks, lighting and necessary underground utilities. Harris County managed. |                              |                  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> |      |                         |  |  |  | 2004 | 2005 | 2006 | 2007 | 2008 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |
|   | 2004                         | 2005             | 2006   | 2007 | 2008                    |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Personnel   |                              |                  |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Supplies  |                              |                  |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Svcs. and Chgs  |                              |                  |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Capital Outlay  |                              |                  |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Total   |                              |                  |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| FTEs  |                              |                  |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Justification:</b><br>Improvements will upgrade the existing paving surface which is presently beyond normal maintenance capabilities.   |                              |                  |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

  

| Project Allocation       | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |       |      |      |      | Project Total |
|--------------------------|--|--|--|-------|------|------|------|---------------|
|                          |  |  | 2004   | 2005  | 2006 | 2007 | 2008 |               |
| Acquisition              |  |  |  |       |      |      |      |               |
| Design                   |  | 800  |  |       |      |      |      | 800           |
| Construction             |  |  |  | 4,000 |      |      |      | 4,000         |
| Equipment                |  |  |  |       |      |      |      |               |
| Civic Art                |  |  |  |       |      |      |      |               |
|                          |  |  |  |       |      |      |      | 0             |
| <b>Total Allocations</b> |  | 800  |  | 4,000 |      |      |      | 4,800         |

  

| Source of Funds             |  |     |  |       |  |  |  |       |
|-----------------------------|--|-----|--|-------|--|--|--|-------|
| Harris County Participation |  | 800 |  | 3,600 |  |  |  | 4,400 |
| S&B Cons. Const. Fund       |  |     |  | 400   |  |  |  | 400   |
|                             |  |     |  |       |  |  |  |       |
|                             |  |     |  |       |  |  |  |       |
|                             |  |     |  |       |  |  |  |       |
| <b>Total Funds</b>          |  | 800 |  | 4,000 |  |  |  | 4,800 |

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>HILLCROFT REHABILITATION: SOUTHWEST FWY.<br>(US 59) TO BELLAIRE   | <b>Council District</b>      |  | <b>C.I.P. Number:</b><br><b>N-0716</b> |             |                         |  |  |  |   |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|---|------------------------------|--|--|-------------|-------------------------|--|--|--|---|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|   | <b>Location:</b> F           | <b>Served:</b> ALL   | <b>Key Map:</b> 531A,E                 |             | <b>Neighborhood:</b> 27 |  |  |  |   |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   | <b>Geographic Reference:</b> |  |  |             |                         |  |  |  |   |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>Project provides for design, engineering, and rehabilitation of concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities.<br><br><b>Justification:</b><br>Deterioration of existing surface and increased traffic volumes requires that the roadway be rehabilitated. |                              | <table style="width:100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">Operating and Maintenance Costs:(Thousands)</th> <th style="text-align: center;"><u>2004</u></th> <th style="text-align: center;"><u>2005</u></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table> |  |             |                         |  |  |  | Operating and Maintenance Costs:(Thousands) | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |
| Operating and Maintenance Costs:(Thousands)   | <u>2004</u>                  | <u>2005</u>  | <u>2006</u>                            | <u>2007</u> | <u>2008</u>             |  |  |  |   |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Personnel   |                              |  |  |             |                         |  |  |  |   |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Supplies  |                              |  |  |             |                         |  |  |  |   |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Svcs. and Chgs  |                              |  |  |             |                         |  |  |  |   |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Capital Outlay  |                              |  |  |             |                         |  |  |  |   |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Total   |                              |  |  |             |                         |  |  |  |   |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| FTEs  |                              |  |  |             |                         |  |  |  |   |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

  

| Project Allocation       | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |      |       |      | Project Total |
|--------------------------|--|--|--|------|------|-------|------|---------------|
|                          |  |  | 2004   | 2005 | 2006 | 2007  | 2008 |               |
| Acquisition              |  |  |  |      | 50   |       |      | 50            |
| Design                   |  |  |  | 400  |      |       |      | 400           |
| Construction             |  |  |  |      |      | 3,000 |      | 3,000         |
| Equipment                |  |  |  |      |      |       |      |               |
| Civic Art                |  |  |  |      |      |       |      |               |
|                          |  |  |  |      |      |       |      | 0             |
| <b>Total Allocations</b> |  |  |  | 400  | 50   | 3,000 |      | 3,450         |

  

| Source of Funds                |  |  |  |     |    |       |  |       |
|--------------------------------|--|--|--|-----|----|-------|--|-------|
| S&B Cons. Const. Fund          |  |  |  | 400 | 50 |       |  | 450   |
| Metropolitan Transit Authority |  |  |  |     |    | 3,000 |  | 3,000 |
|                                |  |  |  |     |    |       |  |       |
|                                |  |  |  |     |    |       |  |       |
|                                |  |  |  |     |    |       |  |       |
| <b>Total Funds</b>             |  |  |  | 400 | 50 | 3,000 |  | 3,450 |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>SAMPSON PAVING: NAVIGATION TO POLK   | <b>Council District</b>      |   | <b>C.I.P. Number:</b><br><b>N-0717</b>  |   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
|--|------------------------------|---|---|---|-------------------------|-------|-------|-------|------|------|------|------|------|-------------|--|--|----|--|--------|----------|--|-----|-----|--------------|--|----------------|--|-------|-----------|--|--|----------------|--|-----------|--|--|--|-------|--|--|--|--|---|--------------------------|--|--|-----|-----|-------|-------|----------------------|
|  | <b>Location:</b> HI          | <b>Served:</b> ALL  | <b>Key Map:</b> 494N,S  |   | <b>Neighborhood:</b> 63 |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
|  | <b>Geographic Reference:</b> |   |   |   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| <b>Description:</b><br>Project will provide for the reconstruction of the existing concrete roadway. The project will include the acquisition and engineering for a three lane concrete roadway with parking, curbs, sidewalks, street lighting and necessary underground utilities.<br><b>Justification:</b><br>Project will reconstruct a street that has deteriorated to the point where it cannot be repaired and must be reconstructed to provide adequate access. Related to N-0698. |                              |   | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </tbody> </table> |   |                         |       |       |       | 2004 | 2005 | 2006 | 2007 | 2008 | Personnel   |  |  |    |  |        | Supplies |  |     |     |              |  | Svcs. and Chgs |  |       |           |  |  | Capital Outlay |  |           |  |  |  | Total |  |  |  |  |   | <b>FTEs</b>              |  |  |     |     |       |       |                      |
|  | 2004                         | 2005  | 2006  | 2007  | 2008                    |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| Personnel  |                              |   |   |   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| Supplies   |                              |   |   |   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| Svcs. and Chgs   |                              |   |   |   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| Capital Outlay   |                              |   |   |   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| Total  |                              |   |   |   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| <b>FTEs</b>  |                              |   |   |   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| <b>Project Allocation</b>  |                              | <b>Appropriations Through</b><br>Dec. 31, 2002<br>(Thousands) | <b>Estimated Appropriations</b><br>Jan 1 - June 30<br>2003<br>(Thousands)   | <b>Fiscal Year Planned Appropriations (Thousands)</b><br><table border="1"> <thead> <tr> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Acquisition</td> <td></td> <td></td> <td>50</td> <td></td> </tr> <tr> <td>Design</td> <td></td> <td></td> <td>300</td> <td>420</td> </tr> <tr> <td>Construction</td> <td></td> <td></td> <td></td> <td>3,600</td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Civic Art</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td><b>Total Allocations</b></td> <td></td> <td></td> <td>300</td> <td>470</td> <td>3,600</td> <td>4,370</td> </tr> </tbody> </table> |                         |       |       |       | 2004 | 2005 | 2006 | 2007 | 2008 | Acquisition |  |  | 50 |  | Design |          |  | 300 | 420 | Construction |  |                |  | 3,600 | Equipment |  |  |                |  | Civic Art |  |  |  |       |  |  |  |  | 0 | <b>Total Allocations</b> |  |  | 300 | 470 | 3,600 | 4,370 | <b>Project Total</b> |
| 2004   | 2005                         | 2006  | 2007  | 2008  |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| Acquisition  |                              |   | 50  |   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| Design   |                              |   | 300   | 420   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| Construction   |                              |   |   | 3,600   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| Equipment  |                              |   |   |   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| Civic Art  |                              |   |   |   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
|  |                              |   |   | 0   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| <b>Total Allocations</b>   |                              |   | 300   | 470   | 3,600                   | 4,370 |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| <b>Source of Funds</b>   |                              |   |   |   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| S&B Cons. Const. Fund  |                              |   |   |   | 300                     | 50    |       | 350   |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| Metropolitan Transit Authority   |                              |   |   |   |                         | 420   | 3,600 | 4,020 |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
|  |                              |   |   |   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
|  |                              |   |   |   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
|  |                              |   |   |   |                         |       |       |       |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |
| <b>Total Funds</b>   |                              |   |   |   | 300                     | 470   | 3,600 | 4,370 |      |      |      |      |      |             |  |  |    |  |        |          |  |     |     |              |  |                |  |       |           |  |  |                |  |           |  |  |  |       |  |  |  |  |   |                          |  |  |     |     |       |       |                      |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>LYONS STREET RECONSTRUCTION: WACO TO PORT   | <b>Council District</b>                |                    | <b>C.I.P. Number:</b><br>N-0719   |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|---|--|--------------------|---|------|-------------------------|--|--|--|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|
|   | <b>Location:</b> BH                    | <b>Served:</b> ALL | <b>Key Map:</b> 494F,G  |      | <b>Neighborhood:</b> 55 |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   | <b>Geographic Reference:</b> 5260-0317 |                    |   |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Description:</b><br>Project will provide for the reconstruction of Lyons Street, engineering and construction of four lane undivided concrete roads with curbs, sidewalks, and necessary underground utilities. Phase 1 is Waco to Sakowitz and phase 2 is Sakowitz to Port.<br><b>Justification:</b><br>The street has deteriorated to the point beyond normal street maintenance capabilities. |  |                    | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> |      |                         |  |  |  | 2004 | 2005 | 2006 | 2007 | 2008 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  |
|   | 2004                                   | 2005               | 2006  | 2007 | 2008                    |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Personnel   |  |                    |   |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Supplies  |  |                    |   |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Svcs. and Chgs  |  |                    |   |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Capital Outlay  |  |                    |   |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Total   |  |                    |   |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   |  |                    | <b>FTEs</b>   |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |

  

| Project Allocation       | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |      |      |      | Project Total |
|--------------------------|--|--|--|------|------|------|------|---------------|
|                          |  |  | 2004   | 2005 | 2006 | 2007 | 2008 |               |
| Acquisition              | 1  | 158  |  |      |      |      |      | 159           |
| Design                   | 898  | 88   |  |      |      |      |      | 986           |
| Construction             | 2,366  |  | 2,100  |      |      |      |      | 4,466         |
| Equipment                |  |  |  |      |      |      |      |               |
| Civic Art                |  |  |  |      |      |      |      |               |
|                          |  |  |  |      |      |      |      | 0             |
| <b>Total Allocations</b> | 3,265  | 246  | 2,100  |      |      |      |      | 5,611         |

  

| Source of Funds                |       |     |       |  |  |  |  |       |
|--------------------------------|-------|-----|-------|--|--|--|--|-------|
| S&B Cons. Const. Fund          | 3,265 | 246 |       |  |  |  |  | 3,511 |
| Metropolitan Transit Authority |       |     | 2,100 |  |  |  |  | 2,100 |
|                                |       |     |       |  |  |  |  |       |
|                                |       |     |       |  |  |  |  |       |
|                                |       |     |       |  |  |  |  |       |
| <b>Total Funds</b>             | 3,265 | 246 | 2,100 |  |  |  |  | 5,611 |